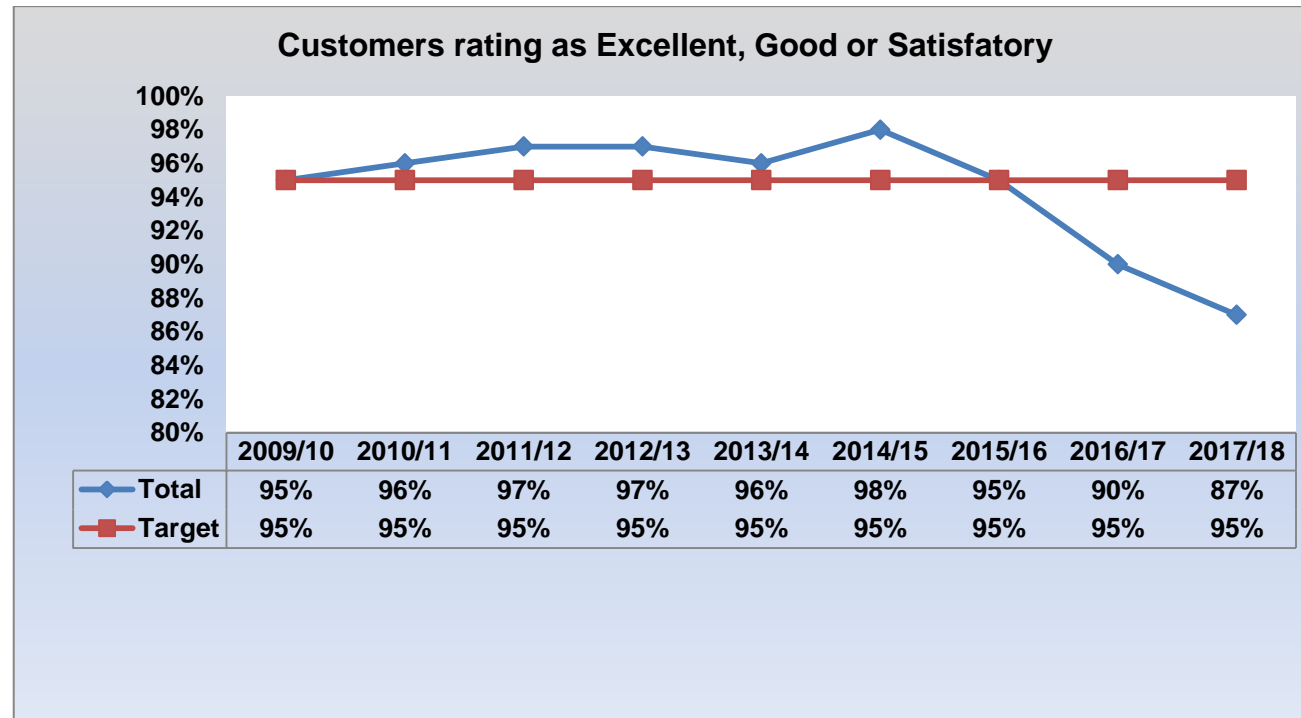
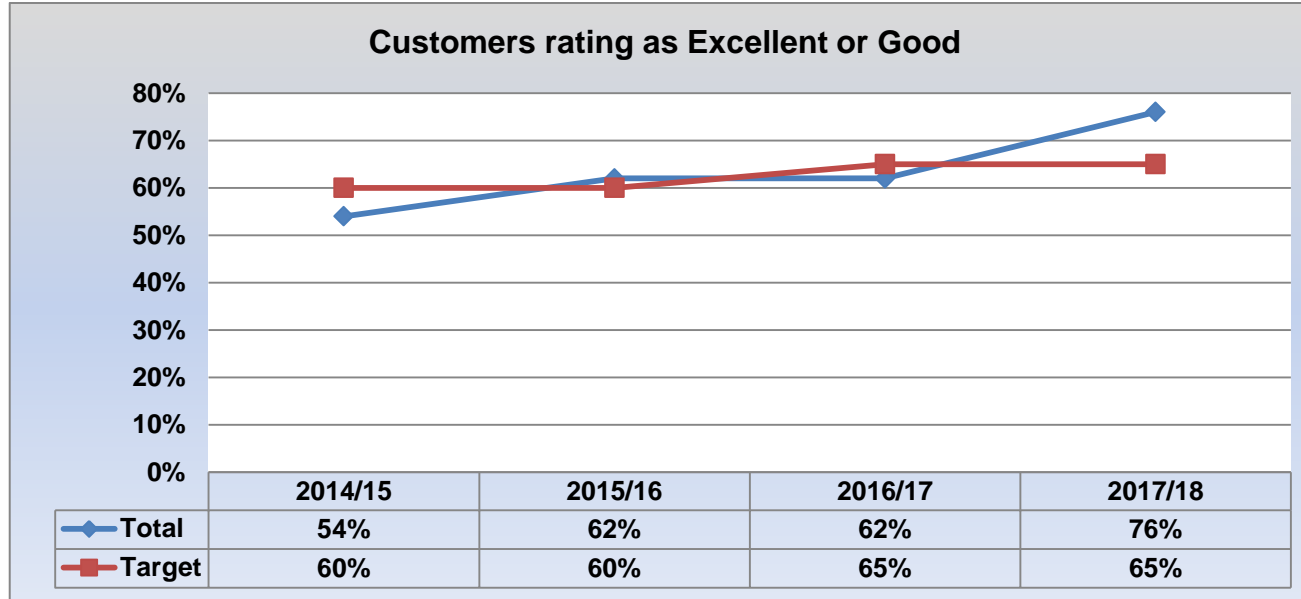


Appendix One: Overarching performance dashboard, 2017/2018.



## Energy and CO2 figures for Oxford City Council Leisure Centres, 2017/2018

Actual CO2 reduction is circa 5% CO2 (but only by virtue of the reduced carbon intensity of grid electricity). The gas and electricity consumption has increased again this year

<b>CMP3 2017/18</b>	<b>Electricity consumption</b>	<b>Gas consumption</b>	<b>Total CO<sub>2</sub></b>	<b>Change +/- %</b>
	kWh	kWh	tCO <sub>2</sub>	
Barton Leisure Centre	<b>324,884</b>	<b>1,014,792</b>	<b>310</b>	<b>-4.9%</b>
Leys Pools and Leisure Centre	<b>820,813</b>	<b>2,410,829</b>	<b>756</b>	<b>-6.4%</b>
Ferry Leisure Centre	<b>556,332</b>	<b>1,867,467</b>	<b>555</b>	<b>-16.7%</b>
Hinksey Outdoor Swimming Pool	<b>199,976</b>	<b>2,529,499</b>	<b>541</b>	<b>29.0%</b>
Oxford Ice Rink	<b>1,200,610</b>	<b>600,600</b>	<b>568</b>	<b>-12.9%</b>
			<b>0</b>	
<b>Totals</b>	<b>3,102,615</b>	<b>8,423,187</b>	<b>2732</b>	<b>-4.9%</b>
<b>change</b>	<b>1.9%</b>	<b>2.2%</b>		

22 CMP3 = Carbon Management Programme 2017-2022

## Facility Management

<b>Objective</b>	<b>Actual 2014/15</b>	<b>Actual 2015/16</b>	<b>Actual 2016/17</b>	<b>Actual 2017/18</b>
Fusion 360 facility inspections completed (Target 99%)	98%	96%	97%	86%
Average inspection score (Target 95%)	77%	98%	94%	96%
Percentage of rectified tasks completed (Target 95%)	64%	91%	94%	64%
Percentage completion of the Planned, Preventative Maintenance schedule (Target 100%)	99%	95%	98%	100%